

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE

INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

BASIC SERVICES

3.1 WATER

3.1.1 Introduction

INTRODUCTION TO SERVICE DELIVERY PERFORMANCE

This Chapter provides an overview of the service delivery performance of the Municipality for the 2014/15 financial year, and includes basic service delivery, roads and storm water, planning and development, community services, environmental protection, safety and security, sport and recreation and corporate services.

The Chapter concludes with the Municipality's Annual Performance Report which was compiled in terms of Section 46 of the Municipal Systems Act, Act 32 of 2000. It sets out the Key Performance Indicators (KPI), targets and actual performance of the Municipality in relation to the Key Performance Areas (KPA) of local government and the strategic objectives of the Municipality as set out in the Integrated Development Plan (IDP). It also includes a service provider's performance report.

PART: BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, and electricity and refuse removal.

Basic level services to households are defined as an electricity connection at the dwelling, a public standpipe for water within 200m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50kWh of free basic electricity, 6 kl of free basic water and free weekly refuse removal. The Municipality has been providing basic services in accordance with these minimum prescribed levels since the 2008/09 financial year.

Municipalities have the discretion to provide services at higher levels than those stated, and one of Nama Khoi Municipality's development priorities is to provide and maintain bulk and service infrastructure that will address backlogs and provide for future development. Our focus is on steadily improving our bulk and service infrastructure networks to enable us to render quality services to our consumers and create an environment that will attract development opportunities that will impact positively on the local economy. This includes;

Reducing bulk and service infrastructure capacity backlogs (water and sanitation)
Maintenance and development of service infrastructure and networks to maintain a good standard of service delivery.

The Municipality together with Sedibeng Water is the Water Services Providers in terms of the Water Services Act, Act 108 of 1997 and adopted a Water Services Development Plan (WSDP) in 2011/12. The Municipality and Sedibeng Water provide water services to all towns in its area of jurisdiction. All registered indigents receive 6 kilolitres of water per month fully subsidised or an amount as determined and provided for by the Council in an annual budget from time to time.

Challenges	
Water losses	
Water interruptions due to ageing infrastructure.	
Vacant posts.	
Loss in revenue.	

% of households with access to water: 2014/15	
Total number of households	12 868
Total number of indigents with access to free basic services.	4 975
Total % of households with access to sanitation	100%

3.1.2 Blue Drop Progress Report

Risk ratings for all the drinking water supply systems evaluated by the Department of Water Affairs, managed by Nama Khoi Local Municipality, improved significantly according the 2013 scores compared to the 2012 risk statements computed using information from the 2012 Blue Drop Report.

It has to however be noted that the DWA could not complete assessments for all the water supply systems presented by the municipality for assessment on the completed Municipal Information Spreadsheet since crucial system information were not available on the Blue Drop System. The improvement in the Goodhouse system was less significant since a number of major microbiological water quality failures were recorded.

The Municipality is providing the drinking water services in 5 of the systems, while Sedibeng Water is providing services in the other systems through the Namakwa pipeline and associated works. Water supplied through this pipeline is treated at the Henkries Water Treatment Works and distributed through a series of reservoirs and tap-off points.

The Municipality is encouraged to update their drinking water supply systems on the Blue Drop System (BDS) to ensure that the situation on the ground is reflected accurately on this system. No information was available on the BDS for some of the systems (i.e. Sonop and Rooiwinkel, listed on the Municipal Information spreadsheet), while in other cases, systems previously not presented for Blue Drop assessments, had information loaded under them (i.e. Matjiesfontein, Fonteintjie and Bergsig). Information on BDS also needs to be updated, i.e. populations served through the various supply systems.

Water provided was microbiologically fully compliant in 7 of the supply systems while the failures occurred in the remaining 5. Chemical compliance was evident in 8 of the systems, while in the remaining 4, the municipality provided no water quality data to calculate compliance from. In addition to the above compliances, improved risk ratings were in general associated with the necessary supervisory skills being available in Sedibeng Water while these and process controller competencies have not been proven to be available in both Nama Khoi Municipality and Sedibeng Water.

The Nama Khoi Municipality is required to involve Sedibeng Water in a re-invigoration of their risk based approach to ensure that key risks identified are prioritised and addressed to assist the Municipality to start achieving Blue Drop status for their drinking water supply systems.

KEY TERMS

TERM	INTERPRETATION
Integrated Development Plan (IDP)	A municipal plan as defined in the Municipal Systems Act.
MIG	A conditional grant from national government to support investment in basic municipal infrastructure.
Strategic Framework for Water Services	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
Water Services Authority (WSA)	A water services authority is any municipality that has the executive authority to provide water services within its area of jurisdiction in terms of the Municipal Structures Act 118 of 1998 or the ministerial authorisations made in terms of this Act. There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
Water Services Development Plan (WSDP)	A plan for water and sanitation services in terms of the Water Services Act.
Water Conservation	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
Water Demand Management (WDM)	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.
Unaccounted for Water (UAW) SABS 0306 definition	UAW is the difference between the measured volume of water put into the water distribution system and the total volume of water measured to authorised consumers whose fixed property address appears on the official list of the WSA.
Water Balance	The water balance is the difference between the measured volume of potable water put into a water distribution system and the total volume of potable water measured at any intermediate point in the water distribution system. This is a statement setting out the amount of water flowing in and flowing out on an area-by-area basis.

1. EXECUTIVE SUMMARY

Section 62 of the Water Services Act requires the Minister to monitor every WSI in order to ensure compliance with the prescribed national standards. This regulation requires a WSA to complete and submit a water services audit every year.

The water services audit is designed to monitor the compliance of the WSA and other WSIs with these regulations. It allows the water services audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their WSDP. It also assists local communities and DWS to assess how well WSAs are performing relative to their stated intentions and their capacity.

The Water Services Audit Report will give an overview of the implementation of the previous WSDP of Nama Khoi Municipality and can be seen as an annexure to Nama Khoi Municipality's Annual Report. The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

1.1 Methodology followed: The Service Delivery Budget Implementation Plan (SDBIP) of Nama Khoi Municipality for 2014/2015 was used to report on the KPIs for water and sewerage services. The latest water usage figures up to June 2015 were analysed and included under the various sections of the Audit Report. Flows at all WWTW's are not yet monitored by the Nama Khoi Municipality.

2. THE WATER SERVICES AUDIT REPORT CONTAINS THE FOLLOWING INFORMATION

- The KPIs performance for 2014/2015, for water and sewerage services, as included in the 2014 /2015 SDBIP of Nama Khoi Municipality.
- Nama Khoi Municipality's performance with regard to DWS's Blue and Green Drop Assessments. Bluedrop status is awarded to those towns that comply with 95% criteria on drinking water quality management. Green drop status is awarded to those WWTWs that have complied with 90% criteria on key selected indicators on waste water quality management.
- DWS's Scorecard for assessing the potential for WC/WDM efforts in Nama Khoi Municipality.
- Information to be included in a Water Services Audit as stipulated in regulations under section 9 of the Water Services Act, "Guidelines for Compulsory National Standards".
- Information on the implementation of various activities under the ten WSDP Business Elements, as included in the DWS's WSDP guidelines (Revision 10).

The Technical Services continues to face various challenges, which include providing the necessary water and sanitation services, ensuring that infrastructure is extended timeously to meet the development growth demands, managing water resources in a sustainable

manner, reducing water demand and ensuring adequate rehabilitation and maintenance of our existing infrastructure. Financial challenges include ensuring that all costs for services are recovered and that debt is managed in a sustainable manner.

Nama Khoi Municipality has a Performance Management System in place. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Mayor, Councillors, Municipal Manager, HOD's and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Head of Departments. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Head of Departments.

Technical Services Municipality is well managed, with the limited personnel and financial resources taken into account.

The following water and sanitation related investigations were completed.

- The WSDP was compiled for the 2011/2012. The Municipality is in the process of updating this WSDP. The non-revenue water balance models were updated.
- The upgrading of the WWTWs in Nama Khoi Municipality's Management Area was investigated.
- The Asset Register was updated, which include the water and sanitation infrastructure. Asset Management Plans still need to be drafted.
- Various processes and procedures were implemented over the last year, after DWS's last round of Blue and Green Drop assessments, in order to increase Nama Khoi Municipality's Blue and Green Drop performance and prepared Municipality ready for the next round of assessments.
- The Sedibeng Waterboard is busy to implement the construction of new main supply line from Henkries to Okiep, funded by DWS.
 - Nama Khoi Municipality continue with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Operational and Compliance Monitoring).

3. WATER SOURCES

Water is purchased from Sedibeng Waterboard and distributed via the distribution networks in Bulletrap, Steinkopf, Okiep, Concordia, Springbok, Bergsig, Carolusberg, Fonteintjie, Matjieskloof and Nababeep.

At Vioolsdrif and Rooiwal the Municipality abstracts raw water from the canal and pumps it to package purification plants where it is treated to applicable compliance standards. At Goodhouse raw water is abstracted from the Orange River and pumped to a package purification plant where it is treated to applicable compliance standards.

At Buffelsrivier water of high quality is abstracted from boreholes and pumped to a chlorine mixing tank (reservoir). Chlorine treated water overflows into the main reservoir and flows under gravity into the distribution network.

In Komaggas water of high quality is abstracted from boreholes and pumped to the main reservoir where it is chlorinated. From here it flows under gravity into another reservoir and then into the distribution network.

If Komaggas demands increases, water is pumped from Buffelsrivier via two booster pump stations to a pressure reducing tank. From here it flows under gravity to the rising mains from the eastern boreholes.

4. SERVICE LEVELS


All formal households are supplied with individual water connections inside the erven and a flush toilet system is strived towards. All the schools, clinics and hospitals in Nama Khoi Municipality's Management Area have adequate and safe water supply and sanitation services. Nama Khoi Municipality's challenges with regard to the provision of basic water and sanitation services are as follows:

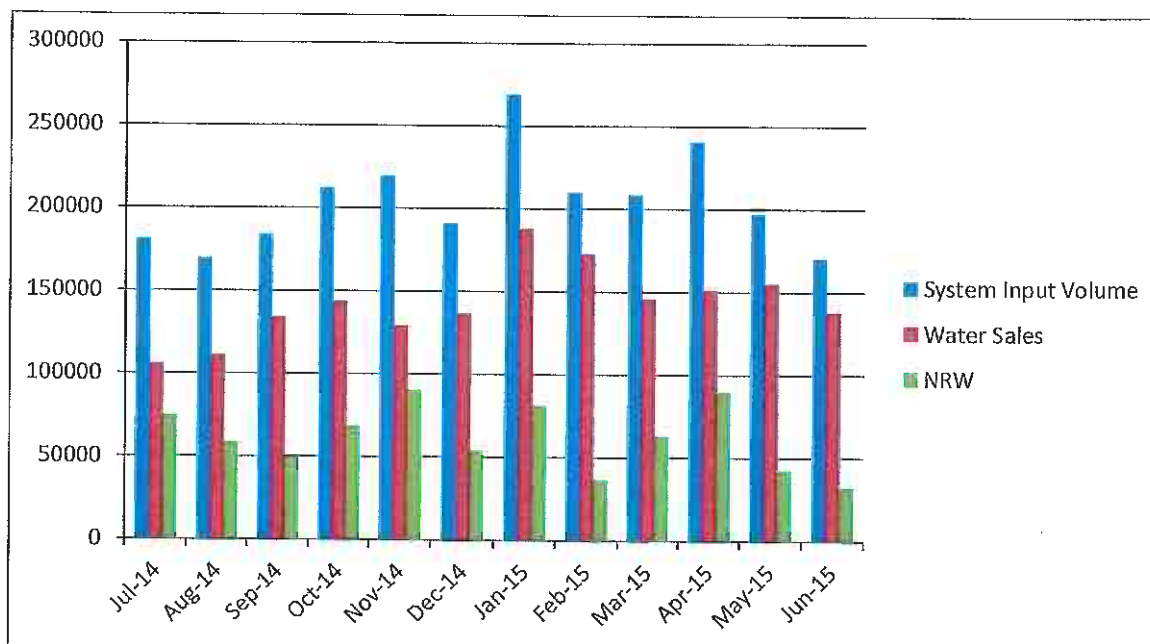
- To identify adequate funding for the rehabilitation, maintenance, replacement and upgrading of the existing bulk infrastructure in order to support the sustainability of the water and sanitation services.
- The effluent discharge into the sanitation system of Nama Khoi Municipality is not yet metered everywhere. Sampling of the quality of raw influent discharged into the sanitation system is taking place. By-laws, with regard to the discharge of industrial effluent into the sanitation system, are in place and industrial consumers are not yet formally applying for the discharge of industrial effluent into Nama Khoi Municipality's sanitation system.

5. WATER BALANCES

Water balance sheets for each of the towns in Nama Khoi Municipality's Management Area is not available. Graphs of the water usage per sector for the various distribution systems within Nama Khoi Municipality's Management Area are included as part of the water balance models. The influent received at the Komaggas, Buffelsrivier, Vioolsdrif and Rooiwal WTW's is metered and the influent received at the Goodhouse WTW's will be metered when the upgrading work is completed. The influent received at the WWTWs was not calculated at all works. Metering is done at Steinkopf, Bergsig and Springbok works. Flow meters were installed at Okiep, Springbok, Carolusberg and Concordia WWTW pump stations.

6. TOTAL ANNUAL BULK WATER SUPPLY – GRAPH

 SEDIBENG NAMAQUA WATER SUPPLY & NAMA KHOI LOCAL MUNICIPALITY






Water Balance 2014 / 2015



7. WATER QUALITY

Nama Khoi Municipality monitors the water quality in the distribution networks of all the towns within the Municipal Management Area. No serious water quality problems were experienced during the last year.

FAILURES FOR 2014 / 2015

-  Vioolsdrif had an Ecoli count of 27/100ml in August 2014. The resample taken on 14th August 2014 complied with an Ecoli count of < 1/100ml.
-  Buffelsrivier had an Ecoli count of 5 / 100ml in December 2014. The sample taken in January 2015 complies with an Ecoli count of < 1/100ml.
-  Goodhouse had an Ecoli Count of 12 / 100ml in April 2015. The sample taken in May 2015 complies with an Ecoli count of < 1/100ml.

Nama Khoi Municipality actively implements their Drinking Water Quality Sampling Programme in order to promptly identify water quality failures and to react accordingly. The water quality results are loaded onto DWS's Water Quality Management System via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

Up to present it was necessary to take any steps to inform the consumers of any health risk regarding the potable water supplied by Nama Khoi Municipality. The Municipality however has a system in place, to inform its consumers about any potential health risks regarding the water quality, should it become necessary.

The DWS launched the Blue and Green Drop Certification, with regard to drinking water quality and the quality of treated effluent discharge from WWTW's.

Nama Khoi Municipality obtained an average Blue Drop Score of 57.47% during DWS's 2012 /2013 Blue Drop Assessment process. DWS's regulatory impression was as follows:

Regulatory Impression

Nama Khoi Local Municipality, assisted by Sedibeng Water can be satisfied with a commendable performance. Although the overall municipal performance reflects a slight improvement from 57.96% to 63.5%, the increased number of supply systems presented for evaluation implies that the municipality and Sedibeng Water is in process of developing more system specific drinking water quality management systems for the areas previously all assessed under the Namakwa Water Board supply system.

Efforts should persist to effect a positive change in the quality of service provided to residents of Nama Khoi. While the WSA and WSP jointly develop and define system specific water safety plans, monitoring should improve to ensure availability of sufficient data to confidently access the microbiological and chemical quality of the water available for consumption. The WSA and WSP should also synchronise their supply systems as registered on the Blue Drop System. Compliance of drinking water in systems receiving water from the Henkries treatment facility has been calculated from data submitted by both the WSA and WSP, DWA however requires additional information related to flow of water to ensure that the weighted compliance truly signifies the water available for consumption in the respective water supply systems.

Nama Khoi needs to commence monitoring of chemical determinants in all the supply systems, the WSA and WSP should also prioritise the areas plagued by microbiological

failures for treatment and in particular, disinfection process optimisation. Data available to the Department infers that water in the Carolusberg, Springbok, Nababeep, Concordia, Buffelsrivier, Kommagas and Vioolsdrift are of a microbiological quality not compliant with the requirements of the South African national standard for drinking water (SANS 241). Water to Fonteintjie, Bergsig and Matjieskloof also appears to pose a risk of infection; the latter three systems were however again not presented for Blue Drop evaluation.

8. WWTW RISK ANALYSIS

The DWS completed their First Order Assessment of Municipal Waste Water Treatment Plants. DWS Green Drop Report which provides a scientific and verifiable status of Municipal Waste Water Treatment.

Nama Khoi achieved improvement in the risk rating at two plants and digression at six plants. DWS's regulatory impression was as follows:

The risk rating has decreased only for the Bergsig and Okiep wastewater treatment works. The remaining six wastewater treatment plants have an increased risk rating.

The lack of effluent compliance monitoring has contributed to the risk rating of all plants. Bergsig and Okiep plants are categorized as medium risk while the remaining plants are high risk plants. The risk category is lower for the Bergsig and Okiep plants as a result of influent flow rate monitoring. Flow metering is not available at the remaining plants. The Nama Khoi Local Municipality has not developed a Green Drop corrective action [plan but it is anticipated that the development and implementation of the W₂RAP will facilitate the Municipality to ensure a risk based approach to the development and implementation of actions required to address the poor performance of the WWTW's. Improved compliance with the Green Drop criteria and reduction of the risk rating will require management support and the appropriate allocation of resources for implementation of corrective actions.

9. WATER SERVICES INSTITUTIONAL ARRANGEMENTS

Nama Khoi Municipality is the WSA for the entire Municipal Management Area. Bulk raw water is supplied by SEDIBENG to most of the towns in Nama Khoi Municipality Management Area. A formal Bulk Water Service Provider contract is in place with Sedibeng Water.

The Municipality is currently busy with updating of their WSDP for the 2014/2015 financial year. Nama Khoi Municipality has a comprehensive set of Water Services By- Laws.

Although a sufficient number of skilled personnel are employed, the Municipality does not conform to the requirements of Section 26, Regulation 2834 of the National Water Act, 1998 (Act No.36 of 1998), with regard to Process Controllers at the treatment plants. This can be attributed to the fact that the personnel are registered as Class O due to lack of educational requirements. A Skills Development Plan needs to be drafted and implemented in order to conform to the educational requirements to enable the appropriate registrations of operators.

Nama Khoi Municipality is currently effectively managing its water and sanitation services. Urgent attention is however required to address the bulk infrastructure backlogs, as well as the backlog in infrastructure replacement and maintenance. All forward planning with regard to bulk infrastructure is guided by the Water and Sewer Master Plans.

10. WATER CONSERVATION AND DEMAND MANAGEMENT

It was not possible to calculate the percentage non-revenue water for each of the distribution systems separately, because the bulk water meter readings were not taken regularly over the last few years for each of the bulk water meters. The volume of water supplied by SEDIBENG through the various take-off points and the water sales data were used to get an indication of the percentage of non-revenue water.

A project to install zonal bulk meters was funded by DWS. The remainder of meters will be installed during 2015 / 2016 financial year.

11. WATER SERVICES INFRASTRUCTURE

Nama Khoi Municipality is also in the process of compiling comprehensive Asset Registers for the entire water and sanitation infrastructure. The current and depreciated replacement costs, remaining useful life, asset age and condition grading of the water and sanitation infrastructure are finalized.

The Small Farmers re-use the treated effluent for irrigation purposes and a portion of the treated effluent will also be re-used for the irrigation of the sports fields and other areas, in Steinkopf, Bergsig and Springbok.

The construction of the main water supply line from Sedibeng proceeded in the 2014 / 2015 financial year.



The following key capital projects were implemented during the 2014 / 2015 financial year

- The water telemetry system was upgraded.
- Upgrading of Vioolsdrift purification plant and storage capacity.
- The Municipality completed the upgrading of the Nababeep, Okiep, Carolusberg, Concordia, Springbok and Komaggas WWTW's pump stations.
- Springbok Bulk Water Booster Pump Station.
- Bergsig 7de Laan Sewerage Network.

- Vioolsdrif Water Treatment Works.
- Support with Blue Drop: Portfolio of Evidence ; Quick Fixes
- Support with Plant Audit: Water Safety Plans and O&M Manuals
- Feasibility study for Sanitation Services
- Drilling and equipment of two boreholes in Komaggas.

The purpose of the Feasibility Study is to provide for current and future loads and to address current non-compliance with specified Limits and Standards as prescribed by the DWS.

12. PLANNED / FUTURE PROJECTS

-  Upgrading of Concordia Oxidation Ponds (MIG Funded)
 - Fencing of Concordia Oxidation Ponds to be completed by 19 August 2015.
 - Tender for construction of oxidation ponds to be awarded in July 2015.
-  Equipment of boreholes in Buffelsrivier (ACIP Funded)
 - Procurement and tender stage.

UNFUNDED PROJECTS

- Replace roof of Pastorie Reservoir in Springbok.
- Replace rising mains Komaggas.

The Municipality is taking part in DWS Water Conservation and Water Demand Management Programme (WCWDM) in co-operation with WRP Consulting Engineers, as part of the DWS Orange Reconciliation Study.

A Business Plan on WCWDM and Non-Revenue Water was submitted to DWS (ACIP), but was unsuccessful. It was re- submitted in 2014 / 2015 financial year.

The Municipality is in progress to register the WWTW's in the Municipal Area. Five of the eight WWTW's have already been registered.

13. SDBIP

The performance evaluation of the water and sewer KPA's as included in the 2014 /2015 SDBIP and completed for the end of June 2014 is as follows:

One of the key challenges of Nama Khoi Municipality is to identify adequate funds for the rehabilitation and maintenance of the existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. Additional capital funding, to address the bulk infrastructure backlogs, is also needed.

14. FINANCE

The attached annexures gives a summary of the operational budget for water and sanitation services for the Financial Year.

15. REFERENCES

- Nama Khoi Municipality's Water Services Department plan for 2011 / 2012
- Nama Khoi Municipality's SDBIP, Capital and Operational Budgets and Tariffs.
- Strategic Framework for Water Services , September 2003
- Water Services Act, Act 108 of 1997. Regulations under Section 9 of the Water Services Act, which include the water services audit as Section 10 of the Guidelines for Compulsory National Standard.
- DWS's Water Quality Management System web-site.
- DWS's Blue Drop Report 2013, South African Drinking Water Quality Management Performance.
- DWS's Green Drop Report 2013, South African Drinking Water Quality Management Performance.
- Regulatory Performance Management System : DWS's website : www.DWS.gov.za (RPMS)

3.2 SANITATION

3.2.1 Introduction

The Municipality provides sanitation services to all towns in its area of jurisdiction. All households have access to basic services and our strategy is to provide a better quality of service through upgrading the existing waste water treatment works (WWTW) and networks. Sanitation is also addressed in the Water Services Development Plan, especially the eradication of sanitation backlogs. Backlogs pertain to the development of new houses and backyard dwellers.

% of households with access to sanitation: 2014/15	
Total number of households	10 999
Total number of indigents with access to free basic services.	4 975
Total % of households with access to sanitation	97%






Challenges
Green Drop status
Implementation of approved Feasibility Study Project.

Green Drop Status		
2014	2015	
76%		

3.2.2 Green Drop Progress Report

The Lead Inspector found Nama Khoi LM's representatives supportive of the Green Drop's initiatives and principles, but unfortunately also found that the team was unprepared and unable to respond positively to all areas addressed in the assessment. The result is that the LM's overall performance against the Green Drop criteria remains poor. This is round of assessments showed a continued deterioration in performance as already noted in the 2011 GD report. At present six of the plants are classified as plants displaying very poor performance and one is in a **critical state**. Two of the plants are in the critical risk space and the remaining six plants are situated in the high risk space.

The Regulator is concerned about this trend as the LM's current overall wastewater management practices presents a hazard to human and environmental health in its current form. The Regulator also notes with disappointment that funding allocated by the Department to develop a turn-around strategy in the form of a W₂RAP was used for capital works.

Colour Codes		Appropriate action by institution
	90-100%	Excellent situation, need to maintain via continued improvement
	80-<90%	Good status, improve where gaps identified to shift to 'excellent'
	50-<80%	Fair performance, ample room for improvement
	31-<50%	Very poor performance, need targeted intervention towards gradual sustainable improvement
	0-<31%	Critical state, need urgent intervention for all aspects of the wastewater services business

Green Water Services Audits are conducted by a panel consisting of a qualified wastewater professional as Lead Assessor, supported by 2 Assessors. The team selection is done based on the outcomes of a Green Drop Examination which tests the assessor's knowledge and competence in the subject field.

The Green Drop findings are as follows:

- The WSA has not made much progress in terms of plant registration and staffing since the previous GD assessment in 2011 as the scoring indicates similar performance levels.
- The WSA has commenced compliance monitoring but has not yet fully implemented an operational monitoring plan. Compliance data is uploaded to the GDS for all plants but the records are generally incomplete – several months' data has not yet been reported. The available data indicates that effluent quality compliance is still poor.
- Plants are not yet authorised by the Department. Applications have however been submitted.
- W₂RAPs, IMPs and GDIPs are not in place. Funding was made available for development of W₂RAPs but this was used for infrastructure repair.
- The WSA has bylaws in place but these do not adequately address the needs of the WSA's wastewater business. No evidence could be provided that the existing bylaws are enforced.
- Flows entering and discharged from the various plants are not recorded. In most cases metering equipment is not installed. None of the available meters were validated through calibration or any other meter. None of the eight plants' hydraulic or organic capacity could be verified making it difficult for the WSA to plan infrastructure optimisation or expansion projects adequately.
- Asset registers are in place. The WSA could not report adequately on infrastructure assessment efforts or on operational and maintenance expenditures.

3.3 WASTE MANAGEMENT

The municipality has drafted an Integrated Waste Management Plan with the assistance of Zenande Leadership and Linkd Environmental Services. The purpose of the Integrated Waste Management Plan for the local municipality is to enable the municipality to fulfill its constitutionally mandated functions. Integrated Waste Management Planning forms a critical part of the framework for local government and needs to be undertaken in accordance with the roles and responsibilities prescribed for local government in the Constitution of the Republic of South Africa, 1996.

The over-arching purpose is to ensure that waste management planning within Nama Khoi Local Municipality is aligned with the NDM IWMP, national policy and standards, sustainable, practical, implementable and acceptable to all key role players and parties expected to implement the plan, and that appropriate management frameworks and capacity are in place for the local municipality to discharge its responsibilities for delivery of waste management services.

Waste Management covers the collection, recycling and disposal of household and business waste, builder's rubble and garden refuse. Street cleaning is also a function of the Waste Management Section.

3.4 HUMAN SETTLEMENT (HOUSING)

The delivery of low cost housing to the community based on the poor of the poorest has become a major challenge facing the government hence our major priority as the local government is to eradicate shacks and to upgrade the backlog of housing.

We as a municipality is depended on our Provincial office of Kimberley who is decision making office our housing projects. We had a huge backlog of housing delivery. We also applied for accreditation for level 1 & 2. For the last three financial years we got the following housing project with a budget value of R 53.8 million namely:

2012/13 Financial year : 85 houses worth R 19 254 437.40

➤	Kouroep	05	R 397 120.39
➤	Carolusberg	10	R 794 250.80
➤	Bulletrap	05	R 401389.20
➤	Goodhouse	15	R 1 216 379.70
➤	Fonteintjie	15	R 1 191 361.17
➤	Rooiwal	20	R 1 645 420.00
➤	Vioolsdrift	10	R 818 034.60
➤	Rooiwinkel	05	R 397 120.39
➤	Individuals	03	R 337 379.70

TOTAL **R6 032 090.69**

EXPENDITURE **R4 437 562.40**

2013/14 Financial year : 70 houses worth R 6 448 636.53

➤ Okiep	25	R 2 214 371.25
➤ Komaggas	26	R 2 302 964.50
➤ Matjieskloof	10	R 885 470.50
➤ Buffelsrivier	09	R 797 173.65
➤ Individuals	03	R 248 405.34

TOTAL R 6 448 636.53

EXPENDITURE R 3 699 145.19

2014/15 Financial year : 280 houses worth

➤ Okiep	R 21 553 311.20
➤ Matjieskloof	R 10 209 499.20

TOTAL R 31 762 810.40

EXPENDITURE R 27 952 290.10



3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

"indigent" means any household or category of households, earning a combined gross income, as determined by the municipality annually in terms of a social and economic analysis of its area, which qualifies for rebates/remissions, support or a services subsidy; provided that child support grants are not included when calculating such household income.

"household" means a registered owner or tenant with or without children who reside on the same premises.

The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the Municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1)(b) of the Constitution.

Basic services are generally regarded to be access to electricity, access to clean water within a reasonable distance of one's dwelling, basic sanitation, solid waste removal and access to and availability of roads.

Nama Khoi Municipality has adopted principles and a policy on the management of indigents that sets out to:

- Ensure that the portion for free basic services allocated as part of the equitable share received annually will be utilised for the benefit of the poor only and not to subsidise rates and services charges of those who can afford to pay;
- To promote an integrated approach to free basic service delivery.

Qualification criteria for indigent support shall be determined by the Municipal Council from time to time, provided that until the municipality determines otherwise, the following criteria shall apply:-

- The applicant must be a resident within the Nama Khoi municipal area;
- The applicant must be in possession of a valid South African identity document;
- The total gross income of the registered owner/tenant and his/her spouse or life companion is not more than an amount as determined by Council from time to time. This amount includes any rental received from other occupants on the stand as well as 5% of the gross income of any child and his/her spouse or life companion residing on the stand. This amount will be determined at the beginning of every financial year and will be applied for the duration of that particular financial year;
- The applicant must be the owner or tenant who receives municipal services and is registered as an account holder on the municipal financial system;
- Any occupant or resident of the single household referred to above may not own more than one property in addition to the property in respect of which indigent support is provided;
- A tenant can only apply for the benefits in respect of the charges he/she is billed for while the landlord remains liable for all ownership related charges such as rates;

- The current account of a deceased estate may be subsidised if the surviving spouse or dependants of the deceased who occupy the property, applies for assistance.

ENVIRONMENTAL PROTECTION

3.6 BIO-DIVERSITY

Biodiversity is the living component of the natural environment – and underpins both ecosystem processes and the provision of ecosystem services. Human wellbeing is completely linked to these services, and biodiversity is the basis for them. Biodiversity is the basis for evolution and adaptation to changing environments, and can be seen as ‘life insurance for life itself’. If we allow that biodiversity, and the capacity of ecosystems to deliver services, to deteriorate, people’s wellbeing will suffer sooner or later. Biodiversity depends on its ‘pattern’ and on ‘process’. To conserve biodiversity, it is important to represent the full variety of patterns of living organisms, and to ensure their persistence by maintaining ecological processes.

The Nama Khoi Local Municipality (NKLm) includes parts of both the Greater Richtersveld and Central Namaqualand Coast biodiversity priority areas within its boundaries - thus making it an important region for conservation activities, as it spans two areas identified through the SKEP process as areas important for biodiversity conservation. Its incorporation into both the area of Richtersveld, and the biodiversity rich coastal region, places the NKLm as a nexus of a variety of different vegetation types and species variation. The conservation of the NKLm’s biodiversity will do more to contribute to the future socio-economic wellbeing and development of all inhabitants of the municipality than mining has in the past - and to do it sustainably. Heuweltjies appear as distinctive markings, occurring on deeper soil throughout the LM - and are circular patches contrast with the landscape around them as a consequence of its distinct plants communities. These fertile circular patches of soil are old termite mounds – most now vacant for thousands of years - but consisting of a unique habitat by virtue of the plant material gathered by the termite colony in past years. Termites – the most numerous and important decomposers and nutrient cyclers in arid regions of the world - have permanently altered the physical properties of the soil, leading animals to target it as a grazing area – which means that the area is often quite disturbed.

Quartz patches are one of the most remarkable aspects of the landscape in the Namaqualand area, and represent a concentrated point of biodiversity rich flora, often in the form of dwarf succulents that grow nowhere else. The rock composition thus provides ideal conditions for succulent plants seeking cooler temperatures within arid and semi arid ecosystems that provide little reprieve from the elements. The various types of gravel patches, such as calcrete, feldspar, fossilised river terraces and quartz (the latter forming one of the rarest and most biodiversity rich habitats in the world) each form a localized space that supports particular plant types. Although gravel patches are a feature of desert landscapes throughout the world, it is only in the Succulent Karoo that the biodiversity features they contain are so unique.

SAFETY AND LAW ENFORCEMENT SERVICES

3.7 TRAFFIC AND LAW ENFORCEMENT SERVICES

Nama Khoi Municipality has a Traffic Department which deals with law enforcement in the Municipal Jurisdiction/ Area. The Traffic Section is responsible for traffic law enforcement and section for licensing. The Traffic Department is managed by a Acting Head of Traffic, 7 traffic officers as well as a number of support staff. The aim of the service is to provide a safe environment for the community.

The three top main service delivery priorities are:

The safe used of roads by all road users

Regulation of Public Transport

Prevention of crime

OFFENCES FOR PERIOD JULY 2014 UNTIL JUNE 2015

MONTH	OFFENCES
JULY	45
AUGUST	51
SEPTEMBER	99
OCTOBER	85
NOVEMBER	83
DECEMBER	99
JANUARY	81
FEBRUARY	127
MARCH	69
APRIL	92
MAY	56
JUNE	55
TOTAL	942

VEHICLES TESTED FOR PERIOD JULY 2014 UNTIL JUNE 2015

MONTH	PASS	RETEST	FAILED	TOTAL TESTED
JULY	169	94	0	263
AUGUST	158	72	0	230
SEPTEMBER	177	102	0	279
OCTOBER	183	91	0	274
NOVEMBER	149	57	0	206
DECEMBER	140	70	0	210
JANUARY	128	75	0	203
FEBRUARY	162	84	0	246
MARCH	144	64	0	208
APRIL	142	56	0	198
MAY	116	76	0	192
JUNE	134	89	0	223
TOTAL	1802	930	0	2732

LEARNERS LICENCE TESTING : JUNE 2014 UNTIL JULY 2015

MONTH	PASS	FAILED	ABSENT	DEFERMENT	TOTAL
JULY	90	67	12	0	169
AUGUST	65	36	7	0	108
SEPTEMBER	97	48	5	0	150

OCTOBER	76	58	4	0	138
NOVEMBER	66	29	7	0	102
DECEMBER	40	27	2	0	69
JANUARY	91	31	4	0	126
FEBRUARY	103	61	5	0	169
MARCH	81	48	6	0	135
APRIL	28	21	6	0	55
MAY	81	38	12	0	131
JUNE	126	44	8	0	178
TOTAL	944	508	78	0	1530

DRIVERS LICENCE TESTING : JUNE 2014 UNTIL JULY 2015

MONTH	PASS	FAILED	ABSENT	DEFERMENT	TOTAL
JULY	29	38	9	0	76
AUGUST	16	51	10	0	77
SEPTEMBER	15	31	5	0	51
OCTOBER	27	41	6	0	74
NOVEMBER	30	45	7	0	82
DECEMBER	13	23	10	0	46
JANUARY	25	32	4	0	61
FEBRUARY	23	43	6	0	72
MARCH	24	41	10	0	75

APRIL	8	36	9	0	53
MAY	16	39	8	0	66
JUNE	18	31	5	6	60
TOTAL	244	451	89	6	793



3.8 FIRE SERVICES AND DISASTER MANAGEMENT

FIRE SERVICES AND DISASTER MANAGEMENT

FIRE SERVICE:



Mr Steven Julie
Fire Fighter

The fire service of Nama Khoi Municipality has a total of 2 permanent members and 3 standby members. As a fire service we strive to render a service to the community to protect, prevent and save lives and property through building inspections and awareness programs. As for indigents fire services are rendering without charging them.

Fire Service Data

Category	Year 2014-2015
Total fires attended in the year	40
Total fire fighters	2
Total mass events attended in the year	6

Vehicle Statistics

Type	Registration No.	Model	Condition			Comment
			Poor	Good	V. Good	
Fire Engine	BRP 584 NC	1990		X		Older than 20 years but only reliable vehicle
Fire Engine	BLP 297 NC	1981	X			Older than 20 year
LUV	BNX 077 NC	2003		X		
Trailer unit	BPC 981 NC	2003		X		
Trailer unit	BPC 983 NC	2003		X		
Trailer unit	BPC 979 NC	2003		X		
Trailer unit	BPC 971 NC	2003		X		
Trailer unit	BPC 972 NC	2003		X		
Trailer unit	BPC 974 NC	2003		X		
Trailer unit	BPC 973 NC	2003		X		

Trailer unit	BPC 977 NC	2003		X		
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The available resources are used to do the best to safeguard the community and to respond rapidly to any fire.

DISASTER MANAGEMENT:



Mr Vernon Swartbooi
Disaster Management Officer

The top service delivery priorities for the municipality are:

- To proactively prevent, mitigate, respond and recover from the effects of all disasters.

Nama Khoi Municipality appointed Northern Cape Management Solutions for the Disaster Management Plan. The plan is currently in a Draft and will be present to Council for adoption.

Several cases were reported for the year and Nama Khoi Municipality in collaboration with Namakwa District Municipality, Namaqualand Diamond Fund Trust, the local radio station NFM 98.1, different governmental departments, and communities in the municipal area provided relief to those who were affected. Those who were affected as reported received relief in the form of blankets, food parcels, clothing, and canvases.

Disaster Management Activities:

Awareness program

As part of prevention initiatives Nama Khoi Municipality and CDW's of the Department of Cooperate Governance Human Settlement and Traditional Affairs launched awareness programmes at schools, libraries and community members that invited us for awareness/safety/prevention talks.



Training

Onshore oil spillage training was conducted by the National Department of Environmental Affairs in Velddrift, Westcoast. Different municipalities along the coast was invited and also the Provincial Disaster Management Centre of the Northern Cape.



COMMUNITY PARKS, SPORT AND RECREATION

3.9 COMMUNITY PARKS



Mr Patrick Lombard

Section Head: Sport & Community Facilities

This section is responsible for:

- Sport
- Parks
- Cemeteries
- Community Halls

SPORT



Okiep Sport facilities: Erecting poles for Rugby



Pitch after poles were planted

Gym at Springbok Sport Facility

Purpose

To provide facilities to the community for sport and recreation

Projects

Upgrading of Concordia Sport Facilities

Funding: Mig

Budget: R 3,400,000.00

Phase 01: Upgrading of existing fence and replace with 1.8 m high wall, upgrading of Caretakers house and repairing of stadium.

Phase 02: Still in process

Captured Projects

- Matjieskloof Sport Facilities
- Bergsig Sport Facilities
- Nababeep Sport Facilities

Funding: Mig

Budget: R 15,000,000.00

CEMETERIES

Purpose:

To provide a designated area for cemeteries to the



Bergsig/ Vaalwater cemetery



A grave at Bergsig/ Vaalwater

community for burials and effective and responsible management thereof.

Continuously seeking new endeavors to maintain such services.

Usage of newly established cemeteries

Bergsig/ Vaalwater were the only cemetery that was put into use after EIA was done. Okiep and Springbok still needs to be prepared for burials.

Challenges

- Rock formations when digging is done
- Preparing of Springbok & Okiep cemetery
- Budget

PARKS



Staff removing a tree at Wielie Walie Creche

Purpose

To maintain and clean of existing parks and open spaces. Periodically cut off problematic trees at NGO's and areas belonging to Nama Khoi.

Challenges for the period

- Plant & Equipment
- Training
- Human Capital

COMMUNITY HALLS



Springbok Show Hall

Purpose

To provide facilities to the community for recreation and the effective maintenance and management thereof.

Challenges for the period

- Equipment
- Training
- Human Capital

CORPORATE AND OTHER SERVICES

3.10 HUMAN RESOURCE SERVICES

Human Resources Services is responsible for human resource management, labour relations, training and development and occupational health and safety. The Human Resource Department comprises five positions namely Divisional Head: Human Resource Management who is responsible for human resource management, performance management as well as Risk Management. The other positions are a Personnel Officer who is responsible for recruitment, selection and personal administration. A Labour Relations Officer who is responsible for the facilitating and administration of internal cases as well as disputes registered at the South African Bargaining Council and a Skills Development Officer who is responsible for training. There is also a position for an Occupational Health and Safety Officer.

The Local Labour Forum, Training Committee and Health and Safety Committee are a consultative platform for the discussion of staff matters of the Municipality.

3.11 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Responsibilities of ICT

- ICT Network Support and Maintenance
- Information security and management
- Improve business processes and service delivery through the use of technology

The strategic objectives for ICT

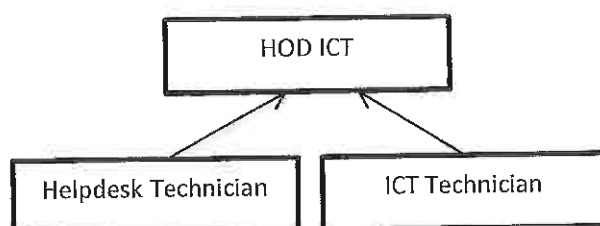
- Maintain a reliable and scalable information technology infrastructure, enabling up to date use of technology to facilitate better service delivery to the municipality and community.
- Improve and enhance access to online information resources in order to comply with legislation
- Maintain a secure information technology environment, ensuring the confidentiality, integrity and availability of critical information and systems.
- Develop information technology policies, standards, and practices that efficiently and effectively manage IT assets and meet the technology needs of the municipality.

Achievements for 2014/2015

- Core infrastructure redesign and upgrade
 - Server Hardware refresh
 - Storage provisioning upgrade
 - Backup and fail-over systems implemented
 - Firewall Security Upgrade
 - Firewall failover and load balancing created between firewall devices
 - Creation of DMZ's and VPN's
 - Phase 1 of CLOUD services implemented
- ICT network infrastructure redesign and upgrade
 - Network backbone upgrade to 1Gbps
- Implementation of Consumer Email system

- Implementation of new Encryption Server module to accommodate older pre-paid electricity meters

Constituting of ICT function



ICT Operations for 2014/2015

- 1402 logged ICT Helpdesk requests
- 160 Network users supported
- 21 printers supported
- 23 Network connectivity devices supported (Wireless Network included)
- 14 Network Servers maintained

DETAILED ANNUAL PERFORMANCE REPORT

3.12 ANNUAL PERFORMANCE REPORT

3.12.1 Legislative Framework

Section 46 of the Municipal Systems Act, Act 32 of 2000, provides that:

- "46. (1) A Municipality must prepare for each financial year; a performance report reflecting a) the performance of the municipality and of each external service provider during that financial year:*
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
 - c) measures taken to improve performance.*
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."*

Section 1 of the MFMA defines the service delivery and budget implementation plan (SDBIP) as:

- "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*
- a) projections for each month of-*
 - i. revenue to be collected, by source; and*
 - ii. operational and capital expenditure, by vote;*
 - b) service delivery targets and performance indicators for each quarter". c) Budget processes and related matters"*